

Vote: 508 Gulu District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Gulu District

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,089,533	496,088	598,103
2a. Discretionary Government Transfers	3,449,044	4,923,494	4,027,031
2b. Conditional Government Transfers	27,661,149	19,428,158	18,756,597
2c. Other Government Transfers	1,275,808	567,336	2,558,502
3. Local Development Grant		550,738	0
4. Donor Funding	1,787,238	740,292	472,680
Total Revenues	35,262,771	26,706,105	26,412,914

Planned Revenues for 2016/17

In the Financial Year 2016/2017 the district anticipates to realise UGX 26,412,914,000 from the various revenue sources. It expects to raise UGX 598,103,000 from LRR which represents 2.3%, UGX 25,342,131,000 from Central Government representing 95.9% of the overall District Budget and UGX 472,680,000,000 from Donor which represents 1.8% of the District anticipated Budget. This decline in revenue is due to reduction of IPFs to Gulu District due to the creation of the new District of Omoro.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,699,170	833,278	5,211,823
2 Finance	843,019	392,058	439,828
3 Statutory Bodies	3,180,270	1,526,968	506,327
4 Production and Marketing	795,992	284,180	1,704,127
5 Health	5,540,713	4,109,231	2,860,921
6 Education	18,850,329	13,536,054	13,012,198
7a Roads and Engineering	1,813,723	660,088	890,297
7b Water	869,652	447,967	393,230
8 Natural Resources	268,995	130,544	251,885
9 Community Based Services	1,090,557	269,340	843,575
10 Planning	207,684	100,381	187,287
11 Internal Audit	102,666	49,970	111,417
Grand Total	35,262,772	22,340,058	26,412,914
	<i>Wage Rec't:</i>	<i>17,355,439</i>	<i>13,205,191</i>
	<i>Non Wage Rec't:</i>	<i>11,683,496</i>	<i>6,859,692</i>
	<i>Domestic Dev't</i>	<i>4,436,598</i>	<i>4,395,662</i>
	<i>Donor Dev't</i>	<i>1,787,238</i>	<i>472,680</i>

Planned Expenditures for 2016/17

Expenditure plan of the District for FY 2016/17 of the District Budget of UGX 26,412,914,000 are as follows: Wage Recurrent is UGX 14,684,879,000 which represents 55.6% and the bigger percentage of the wage goes to Education and Health departments, while Non-wage recurrent is UGX 6,859,692,000 representing 26%, Domestic Development takes UGX 4,395,662,000 representing 16.6% and Donor Development is UGX 472,680,000 representing 1.8%

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Executive Summary

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,089,533	496,088	598,103
Locally Raised Revenues	219,125	143,560	106,314
Royalties	1,000	0	
Rent & rates-produced assets-from private entities	34,624	3,655	34,622
Rent & Rates - Non produced	15,300	12,405	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	1,492	10,500
Public Health Licences	3,150	0	1,000
Property related Duties/Fees	24,000	8,000	61,500
Park Fees	3,000	0	1,500
Other licences	60,825	47,029	33,262
Sale of (Produced) Government Properties/assets	71,400	0	30,400
Market/Gate Charges	30,929	7,008	15,400
Other Fees and Charges	104,376	27,869	68,000
Local Service Tax	181,800	78,238	75,900
Liquor licences	2,100	0	2,000
Land Fees	97,540	46,399	68,540
Inspection Fees	12,100	2,900	12,100
Business licences	20,840	6,503	15,000
Application Fees	5,200	28	3,000
Animal & Crop Husbandry related levies	1,000	0	1,000
Agency Fees	62,600	15,970	40,000
Advertisements/Billboards	1,000	0	1,000
Occupational Permits	13,100	0	7,250
Sales non produced assets	4,000	0	
Transfers to Pece	72,286	0	
Transfers to TRC	5,000	0	
Voluntary Transfers	8,754	0	3,815
Miscellaneous	8,984	95,030	4,000
Sale of non-produced government Properties/assets		0	2,000
2a. Discretionary Government Transfers	3,449,044	2,827,414	4,027,031
District Discretionary Development Equalization Grant	631,621	611,401	1,261,042
District Unconditional Grant (Non-Wage)	675,203	492,283	535,531
District Unconditional Grant (Wage)	2,142,219	1,723,731	2,230,459
2b. Conditional Government Transfers	27,661,149	22,074,976	18,756,597
Transitional Development Grant	22,000	16,500	121,719
Support Services Conditional Grant (Non-Wage)	3,919,798	2,914,221	
Development Grant	2,600,211	2,600,211	694,676
Sector Conditional Grant (Wage)	15,213,220	12,097,968	12,454,420
Sector Conditional Grant (Non-Wage)	3,513,536	2,449,791	3,049,248
Pension for Local Governments	2,392,385	1,996,284	1,573,915
Gratuity for Local Governments		0	559,475
General Public Service Pension Arrears (Budgeting)		0	303,144
2c. Other Government Transfers	1,275,808	567,336	2,558,502

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A. Revenue Performance and Plans

Youth Livelihood Project (YLP)		0	389,197
Youth Livelihood Programme (YLP)	389,197	53,909	
MoH-Nodding Syndrom		0	5,000
CAIIP	43,356	0	
Moep UNEB Examination	11,124	10,321	
VODP2		0	75,000
VODP		7,500	
Roads maintenance -URF	772,821	327,314	
PRELNOR		0	143,276
Other Transfers from Central Government		153,243	
NUSAF3		0	1,929,029
NUSAF2	59,310	7,050	
MoH-NTD		0	5,000
MoES-UNEB-Examination		0	12,000
Ministry of Gender, Labour & Social Dev't		8,000	
4. Donor Funding	1,787,238	740,292	472,680
CARE INTERNATIONAL - COMMUNITY	24,000	0	
WHO	50,000	0	3,000
Global fund	50,000	550,187	
Juvenile Justice	50,000	0	
MoH-Global Fund		0	20,000
Other Donor funding for Health Dept		175,105	
SDS		0	210,000
UNFPA- Community Services	20,000	0	
UNFPA- GVB -Community		0	40,000
Unspent Donor -NUDEIL	1,000,000	0	
World Vision	15,000	0	
UNICEF	578,238	15,000	199,680
Total Revenues	35,262,771	26,706,105	26,412,914

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the Financial Year 2016/2017 the district anticipates LRR forecaste of UGX 598,103,000 including multisectoral revenue budget, which represents 2.3% of the overall District projected Revenue Budget, compared to UGX 1,089,533,000. The reduction in LRR the revenue based now being narrowed due to the creation of the New District of Omoro

(ii) Central Government Transfers

In the Financial Year 2016/2017 the District anticipates revenue forecaste from the Central Government transfers of UGX 25,342,131,000 which constitutes 95.9% of the total District Budget, compared to UGX 32,386,001,000 of the FY 2015/16. This comprised of Descretionary Government Transfers of UGX 4,087,205,000, Conditional Government Transfers of UGX 18,752,249,000 and Other Government Transfers of UGX 2,558,502,000. The decline is attributable to the creation of the new District of Omoro .

(iii) Donor Funding

In the Financial Year 2016/2017 the District anticipates to UGX 472,680,000 as Donor Funding, which constitutes 1.8% of the District projected Revenue Budgeted compared to UGX 1,787,238,000 of the FY 2015/16..This decline is attributed to withdrawal of most of the Donors from the District

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,379,673	1,066,657	3,059,710
District Unconditional Grant (Non-Wage)	106,123	93,452	91,364
District Unconditional Grant (Wage)	666,518	611,560	407,670
General Public Service Pension Arrears (Budgeting)		0	303,144
Gratuity for Local Governments		0	559,475
Locally Raised Revenues	243,703	86,550	77,004
Multi-Sectoral Transfers to LLGs	105,774	71,800	47,138
Pension for Local Governments		0	1,573,915
Support Services Conditional Grant (Non-Wage)	257,556	203,295	
<i>Development Revenues</i>	319,497	273,411	2,152,113
District Discretionary Development Equalization Grant	225,572	226,228	86,738
Multi-Sectoral Transfers to LLGs	41,801	40,133	136,347
Other Transfers from Central Government	52,123	7,050	1,929,029
Total Revenues	1,699,170	1,340,068	5,211,823
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,379,673	738,543	3,059,710
Wage	666,518	387,766	407,670
Non Wage	713,155	350,776	2,652,040
<i>Development Expenditure</i>	319,497	94,735	2,152,113
Domestic Development	319,497	94,735	2,152,113
Donor Development	0	0	0
Total Expenditure	1,699,170	833,278	5,211,823

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 516,669,000 in the third Quarter against planned revenue of UGX 413,892,000 representing 125%. The high performance of the revenue outturn was due to over release of District Unconditional Grant-Wage, Hard to reach allowance, LGMSD to the department and Multi-sectorial transfers to LLGs during the quarter. The Department received cumulative revenue outturn of UGX 1,340,068,000 by the end of third quarter against Annual Budget of UGX 1,699,170,000 representing 79%. The overall Expenditure of the department by the end of March 2016 was UGX 275,569,000 representing 67% of the planned expenditures. Out of the total expenditure UGX 131,988,000 was Wage, UGX109,190,000 was Non wage and UGX 34,391,000 was Domestic Development. The total unspent balance is UGX 506,790,000 representing 30% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX.5,211,823,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 19.7% of the District Revenue Estimates compared to UGX 1,699,170,000 in the FY 2015/16 which was 4.8%. The increase is due to increased allocation of Multi-sectorial transfers to LLGs, NUSAF3 Funds, Pension and Gratuity. The overall expenditure is as follows: Wage, UGX 407,670,000, N/wage, UGX 2,652,040,000 and Domestic Development of UGX 2,152,113,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

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Workplan 1a: Administration

	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	14,265	69,864	8,996
Function: 1381 District and Urban Administration			
%age of LG establish posts filled			65
No. (and type) of capacity building sessions undertaken	15	7	49
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of computers, printers and sets of office furniture purchased	2	2	7
Function Cost (US\$ '000)	1,684,905	825,178	5,202,828
Cost of Workplan (US\$ '000):	1,699,170	833,278	5,211,823

2015/16 Physical Performance up to March

1. LG coordinated with District Police office on matters of enforcement of law and order
2. 3 DTPC, 3 DEC and 12 TMM meetings conducted at District head office
3. 3 meetings with the LLGs held at the H/Qtrs
4. 3 Monthly staff salaries paid
5. Routine guidance to the District council provided
6. Routine coordination of all human resource activities conducted in the district and LLGs
7. 3 Laptops and storage devices procured
8. Department vehicles maintained
9. Staff trained in PGD Courses in UMI
10. Office consumables procured
11. 1 inspection, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties
12. 4 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.
13. Information disseminated at the District head offices and the LLGs on a routine basis
14. Monitoring of all PRDP and PAF activities / Projects carried out quarterly (1)
15. Storage, control and protection of all council records under taken at the District Headquarters
16. 3 Contracts Committee meetings held
17. Payment of Retentions to contractors made

Planned Outputs for 2016/17

Management and administrative support services provided to all Council departments, Support supervision and monitoring effected, coordination of the implementation of all district activities, monitoring and supervision of district activities. Procurement of service providers on behalf of Council conducted, effective records management and information dissemination startegised, all National and District functions coordinated and organized. Capacity building of staff provided

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities have been communicated as yet by either NGOs, Donors or the Central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Break off of Omoro District

Gulu District is yet to re-arrange issues of staffing, assets, revenue sources due to creation of Omoro District

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Workplan 1a: Administration

2. Inadequate Funds

Challenges surrounding the mobilisation of local resources leads to low collection and funds inadequacy to fund all the planned activities.

3. Coordination

There are many times that activities run at the same time that require coordination with management, this is coupled with inadequate logistics to support the coordination.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	841,619	506,121	399,941
District Unconditional Grant (Non-Wage)	90,416	73,850	29,815
District Unconditional Grant (Wage)	400,527	218,807	217,518
Locally Raised Revenues	112,263	30,557	78,748
Multi-Sectoral Transfers to LLGs	194,552	149,948	73,860
Support Services Conditional Grant (Non-Wage)	43,860	32,960	
<i>Development Revenues</i>	1,400	906	39,887
District Discretionary Development Equalization Grant		0	20,374
Multi-Sectoral Transfers to LLGs	1,400	906	19,512
Total Revenues	843,019	507,028	439,828
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	841,619	391,392	399,941
Wage	400,527	141,671	217,518
Non Wage	441,092	249,721	182,423
<i>Development Expenditure</i>	1,400	666	39,887
Domestic Development	1,400	666	39,887
Donor Development	0	0	0
Total Expenditure	843,019	392,058	439,828

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 201,704,000 in the third Quarter against planned revenue of UGX 210,755,000 representing 96%. The high performance of the revenue outturn was mainly due to over allocation Multi-sectorial transfers to LLGs to the department during the quarter. The Department received commulative revenue outturn of UGX 507,028,000 by the end of second quarter against Annual Budget of UGX 843,019,000 representing 60%. The overall Expenditure of the department by the end of March 2016 was UGX 153,986,000 representing 73% of the planned expenditures. Out of the total expenditure, UGX 47,224,000 was Wage and UGX 106,762,000 was Non wage. The total unspent balance is UGX 114,969,000 representing 14% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance Department has a proposed Budget of UGX 439,828,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 1.7% of the District Revenue Estimates compared to UGX 843,019,000 in the FY 2015/16 which was 2.4%. This shows a decrease due to decline in the IPFs for Gulu District because of the creation of Omoro District carved from Gulu. The overall expenditure is as follows; Wage, UGX. 217,518,000, Non wage, UGX182,423,000 and Domestic Development, UGX 39,887,000

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/09/2015	30/09/2015	1/04/2016
Value of LG service tax collection	100127000	78234700	90000000
Value of Hotel Tax Collected	00	00	0
Value of Other Local Revenue Collections	592800000	195481611	491093158
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2016	1/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015	31/03/2016	01/04/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2015	30/08/2015	31/08/2016
	Function Cost (UShs '000)	843,019	392,058
	Cost of Workplan (UShs '000):	843,019	392,058

2015/16 Physical Performance up to March

- Local service tax collected was Ushs 348,750 out of 1,000,000 planned.
- Value of other revenue collected was Ushs 79,911,990.
- The department carried out its routine monitoring and supervision activity for the quarter covering both financial and Local Revenue enhancement related activities.
- Paid salaries and Pensions as required.
- process all Council payments.
- prepared and submitted mid year financial statements to the Accountant General
- Collected data and prepared BFP 2016/17 FY and performance contract form B.

Planned Outputs for 2016/17

The department of Finance plans to collect a total sum of Ugx. 581,993,158 in Local revenue, produce 4 quarterly financial statements, 4 quarterly output budgeting tool performance report, conduct 4 quarterly monitoring and supervision of both revenue collection and mobilisation of financial monitoring and accountability, issue 4 quarterly Accounting warrants, carry out monthly reconciliation on the system, carry out annual stock taking, produce one Mid Year Financial Statement produce one annual financial statement.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has no provision of any off the budget funding activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Financial management reforms.

Government of Uganda is carrying out a number of financial management reforms with introduction of new operational procedures hence posing a challenge to manage the rampant change in systems a procedures that may not be easily adopted and practiced.

2. Low Local revenue base.

The low local revenue base affects implementation of planned activities and hence poor service delivery to the people resulting from deficit financing of programmes.

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Workplan 2: Finance

3. Effectiveness of resource utilisation.

The financial management and accountability does not correspond to the achievement of value for money principle of efficiency, effectiveness and economy of financial resource management and accountability.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	772,885	490,225	506,327
District Unconditional Grant (Non-Wage)	35,500	26,500	218,808
District Unconditional Grant (Wage)	199,613	177,358	138,141
Locally Raised Revenues	193,956	75,212	108,190
Multi-Sectoral Transfers to LLGs	84,224	42,088	41,188
Support Services Conditional Grant (Non-Wage)	259,593	169,067	
<i>Development Revenues</i>	15,000	0	
Donor Funding	15,000	0	
Total Revenues	787,885	490,225	506,327
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,165,270	1,526,968	506,327
Wage	199,613	133,086	138,141
Non Wage	2,965,657	1,393,882	368,186
<i>Development Expenditure</i>	15,000	0	0
Domestic Development	0	0	0
Donor Development	15,000	0	0
Total Expenditure	3,180,270	1,526,968	506,327

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 764,642,000 in the third Quarter against planned revenue of UGX 795,068,000 representing 96%. The high performance of the revenue outturn was due to over release of Pension for Teachers and pension and Gratuity for Local Government to the department during the quarter. The Department received cumulative revenue outturn of UGX 2,486,509,000 by the end of third quarter against Annual Budget of UGX 3,180,270,000 representing 78%. The overall Expenditure of the department by the end of March 2016 was UGX 638,088,000 representing 80% of the planned expenditures. Out of the total expenditure UGX 44,998,000 was Wage and UGX 593,090,000 was Non wage. The cumulative expenditure of the department by the end of third quarter was UGX 1,526,968,000 representing 48% of the Annual budget. The total unspent balance is UGX 959,541,000 representing 30% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive UShs.506,327,000 including multi-sectorial transfers to LLGs which represents 1.9% of the District Revenue Estimates compared to Ushs 3,183,270,000 for the FY 2015/16 which was 9%.. This shows a decrease due to decline in the IPFs due to the creation of the new District of Omoro from Gulu District. The funds shall be appropriated for Wage of Ushs. 138,141,000 and Non Wage of Ushs.368,186,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

	outputs	End March	outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	800	167	850
No. of Land board meetings	04	1	04
No. of Auditor Generals queries reviewed per LG	02	1	02
No. of LG PAC reports discussed by Council	02	1	02
Function Cost (US\$ '000)	3,180,270	1,526,968	506,327
Cost of Workplan (US\$ '000):	3,180,270	1,526,968	506,327

2015/16 Physical Performance up to March

- 02 Ordinary Full Council meetings held.
- LGPAC met 01 time and submitted 01 Report on the reviewed Approved Budget of Gulu Municipal Council, 2015/16 FY.
- The District Service Commission met 06 times.

Planned Outputs for 2016/17

The Department planned to undertake the following activities :- 06 Ordinary Council meetings, 24 Committee meetings, 09 DSC meetings, 04 LGPAC meetings and 04 DLB meetings. Sets of Minutes & Reports shall be produced, the ADDP, CBP, REP and other District Plans shall be approved and Draft Estimates laid before Council, 02 Ordinances formulated, 700 staff recruited, confirmed, developed, disciplined and exited from service and 850 Land applications will be cleared.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Council expects off-budget funding in the area of formulation of some proposed bills for (Ordinances) under the NGOs/Donor at the District Headquarters although no Partner has come forward with budgetary line.

(iv) The three biggest challenges faced by the department in improving local government services

1. Meagre Local Revenue for Council & Committees' operations.

Reg. 4 of 1st Schedule of the Local Government's Act, Cap 243 limits expenditure on emoluments and allowances of Councillors and Councilors. The 20% limit has always been too meagre to facilitate the operations of Council and its Standing Committees.

2. Un-certain source of funds for Emolument of the Deputy Speaker

Reg. 1(i & ii) of 1st Schedule of the Local Government's Act, Cap 243 provide for Emolument of the Deputy Speaker among other elected leaders and that the Minister shall fix the emolument which has not been done to date. This affects other activities & creates conflict.

3. Declining IPFs for the DLB & LGPAC which still persists

For the last seven consecutive Fys, there has been a decline in the IPFs for these two Statutory Organs of Council without any justification by MoFPED. This seriously affects the effectiveness of these organs coupled with the many work available.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

Vote: 508 Gulu District

Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	735,607	519,397	1,085,448
District Unconditional Grant (Non-Wage)	30,301	19,000	4,795
District Unconditional Grant (Wage)	224,206	184,397	399,952
Locally Raised Revenues	46,320	8,500	49,320
Multi-Sectoral Transfers to LLGs	1,380	0	3,717
Other Transfers from Central Government		7,500	218,276
Sector Conditional Grant (Non-Wage)	255,154	191,365	56,318
Sector Conditional Grant (Wage)	178,246	108,635	353,070
<i>Development Revenues</i>	60,385	81,107	618,679
Development Grant	0	0	59,444
District Discretionary Development Equalization Grant	13,028	22,721	246,621
Multi-Sectoral Transfers to LLGs	47,357	58,387	312,615
Total Revenues	795,992	600,504	1,704,127

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	735,607	284,180	1,085,448
Wage	402,452	173,998	753,022
Non Wage	333,155	110,182	332,426
<i>Development Expenditure</i>	60,385	0	618,679
Domestic Development	60,385	0	618,679
Donor Development	0	0	0
Total Expenditure	795,992	284,180	1,704,127

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 219,714,000 in the third Quarter against planned revenue of UGX 198,998,000 representing 110%. The high revenue outturn performance was due to high allocation of District Equilisation Grant and Multi-sectoral Transfers to LLGs which was not allocated to the Department during the previous Quarter. The Department received a cumulative revenue outturn of UGX 600,505,000 by the end of third quarter against Annual Budget of UGX 795,992,000 representing 75%. The overall Expenditure of the department by the end of March 2016 was UGX 117,258,000 representing 59% of the planned expenditures. Out of the total expenditures UGX 68,004,000 was Wage and UGX 49,254,000 was Non wage. The cumulative expenditure of the department by the end of Third quarter was UGX 284,180,000 representing 36% of the Annual budget. The total unspent balance is UGX 316,325,000 representing 40% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects a total revenue of UGX 1,704,127,000 in FY 2016/17 including multi-sectorial transfers to LLGs which represents 6.5% of the District Revenue Estimates compared to UGX 795,992,000 in FY 2015/16 which was 2.3%. The increase in revenue is due a substantial allocation of District Discretionary Development Equilisation Grant to the Sector. The overall expenditures shall be as follows: Wage UGX 753,022,000, Non-Wage UGX 332,426,000 and Domestic Development UGX 618,679,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	10,177	0	0
Function: 0182 District Production Services			

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	150000	115186	100000
No of livestock by types using dips constructed	1200000	950000	600000
No. of livestock by type undertaken in the slaughter slabs	27000	20998	16650
No. of fish ponds constructed and maintained	500	430	215
No. of fish ponds stocked	350	430	150
Quantity of fish harvested	10000	8700	10
Number of anti vermin operations executed quarterly	8	6	4
No. of parishes receiving anti-vermin services	24	19	24
No. of tsetse traps deployed and maintained	500	370	500
Function Cost (US\$ '000)	770,816	276,937	1,683,329
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	04	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	06	4	6
No of businesses inspected for compliance to the law	40	40	40
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process	0	0	5
No. of enterprises linked to UNBS for product quality and standards	0	0	2
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	30	40	30
No. of cooperative groups mobilised for registration	12	12	6
No. of cooperatives assisted in registration	12	21	6
No. of tourism promotion activities mainstreamed in district development plans	02	0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10	30
No. and name of new tourism sites identified	01	0	2
No. of opportunities identified for industrial development	00	0	3
No. of producer groups identified for collective value addition support	0	0	3
No. of value addition facilities in the district	0	0	6
A report on the nature of value addition support existing and needed	no	no	Yes
Function Cost (US\$ '000)	15,000	7,243	20,798
Cost of Workplan (US\$ '000):	795,992	284,180	1,704,127

2015/16 Physical Performance up to March

1. Crop production Data collected
2. Livestock vaccinated
3. tsetse traps deployed

Vote: 508 Gulu District

Workplan 4: Production and Marketing

4. Departmental planning meetings held
 5. Backstopping of Farmers conducted at sub counties
 6. Surveillance of tsetse infestation conducted
 7. Production activities supervised provided
 8. Technical back stopping
 9. Apicultural Data collection conducted in 6 subcounties of Gulu.
 10. Data for Livestock prouction conducted.
 11. Fisheries data collected in 12 subcounties and 4 divisions
 12. Fish farms' assessment and mapping using GPS equipment
 13. Supply of Plant Clinic
 14. Supply of tse tse pyramidal traps

Planned Outputs for 2016/17

Production inputs distributed to 6000 farmers, 350 Field advisory visits made to subcounties, Quarterly production data collected and analysed from all 6 subcounties, 500 impregnated Pyramidal traps deployed in all 6 subcounties, one mobile animal check point operated, one mobile Plant Clinic operated in all 6 subcounties, registration and auditing of Cooperatives and SACCOS inspection of trade and agro processing facilities, 8 consultation visits made to MAAIF Hqr, 6 monitoring of production activities conducted by Stakeholders, one mini Abattoir constructed at Bungatira, 2 Touristic facilities identified and promoted in the district. One produce store, 1 livestock market, Two Apairy demonstration centres, One integrated fish farming demonstration, 6 acres of Foundation seeds, 5 crop demonstration sites, One mini-abbattior, 500 Tsetse Pyramidal traps.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Operation Wealth Creation (OWC) for agricultural inputs distribution to farmers and Northern Uganda Farmers' Livelihood improvement Project (JICA).. There is also restocking programme under OPM

(iv) The three biggest challenges faced by the department in improving local government services

1. Low agricultural production and productivity

Low technology adoption, high incidences of disease, pests, predators and vectors, unpredictable rainfall pattern, Degradation of natural resources that support agriculture, Gender disparity in agricultural production and marketing chain. HIV/AIDS

2. Unorganised/poor marketing system

Poor post harvest handling, Inadequate value addition, and Failure of farmers to organize marketing groups

3. Poor enabling environment in Agricultural production

Low investment in agricultural production accelerated by high level of uncertainty/risk, Low level of compliance to quality standards/ adulteration of produce and products that hinders market sustainability, High expectation of farmers on handouts

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,514,503	3,640,111	2,309,322
District Unconditional Grant (Non-Wage)	14,677	11,500	4,795
District Unconditional Grant (Wage)		0	205,192
Locally Raised Revenues	25,541	13,000	11,541
Multi-Sectoral Transfers to LLGs	7,077	457	2,432
Other Transfers from Central Government		153,243	10,000

Vote: 508 Gulu District

Workplan 5: Health

Sector Conditional Grant (Non-Wage)	963,802	722,852	843,875
Sector Conditional Grant (Wage)	2,686,836	2,117,505	1,231,487
Support Services Conditional Grant (Non-Wage)	816,569	621,555	
Development Revenues	1,026,211	1,173,951	551,598
Development Grant	398,659	398,659	0
District Discretionary Development Equalization Grant	30,000	30,000	35,000
Donor Funding	592,552	740,292	399,400
Multi-Sectoral Transfers to LLGs	5,000	5,000	21,828
Transitional Development Grant	0	0	95,371
Total Revenues	5,540,713	4,814,062	2,860,921

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,514,503	3,472,866	2,309,322
Wage	2,686,836	2,080,645	1,436,679
Non Wage	1,827,666	1,392,221	872,643
Development Expenditure	1,026,211	636,365	551,598
Domestic Development	433,659	86,829	152,198
Donor Development	592,552	549,536	399,400
Total Expenditure	5,540,713	4,109,231	2,860,921

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 1,940,747,000 in the third Quarter against planned revenue of UGX 1,385,178,000 representing 140%. The high performance of the revenue outturn was due to release of emergency funds from the Ministry of Health for epidemic outbreak of malaria, and Nodding syndrome, Global fund, SDS support to volume facilities, Conditional Grant to PHC-Development and salaries and over allocation of District Unconditional Grant Non-wage and Multi-sectoral transfers to LLGs to the department during the quarter. The Department received cumulative revenue outturn of UGX 4,814,062,000 by the end of third quarter against Annual Budget of UGX 5,540,713,000 representing 87%. The overall Expenditure of the department by the end of March 2016 was UGX 1,574,376,000 representing 114% of the planned expenditures. Out of the total expenditure UGX 734,944,000 was Wage, UGX 486,568,000 was Non wage, UGX 63,101,000 was Domestic Development and UGX 289,763,000 was Donor Development. The cumulative expenditure of the department by the end of third quarter was UGX 4,109,231,000 representing 74% of the Annual budget. The total unspent balance is UGX 704,831,000 representing 13% of the total money received..

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX 2,860,921,000 for FY2016/17 including multi-sectoral transfers to LLGs which represents 10.8% of the District Revenue Estimates compared to UGX 5,540,713,000 in FY 2015/16 which was 15.7%. This decrease is due to IPFs decline for Gulu District because of the creation of Omoro District carved from Gulu. The overall expenditure will be as follows; Wage, UGX 1,436,679,000 N/wage, UGX 872,643,000, Domestic Development, UGX 152,198,000 & Donor, UGX 399,400,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881

Vote: 508 Gulu District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	36619	32678	12220
Number of inpatients that visited the NGO Basic health facilities	2983	6425	388
No of healthcentres rehabilitated	3	2	
No of theatres rehabilitated		0	1
No. and proportion of deliveries conducted in the NGO Basic health facilities	943	747	312
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1792	1147	1808
Number of trained health workers in health centers	412	426	120
No of trained health related training sessions held.	36	27	36
Number of outpatients that visited the Govt. health facilities.	425532	394463	245856
Number of inpatients that visited the Govt. health facilities.	7230	8631	3388
No and proportion of deliveries conducted in the Govt. health facilities	6788	5301	3464
% age of approved posts filled with qualified health workers	87	87	87
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46	46	75
No of children immunized with Pentavalent vaccine	13604	7413	4556
Function Cost (US\$ '000)	5,540,713	4,109,231	1,474,185
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	3,059	547,164
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	3,059	839,572
Cost of Workplan (US\$ '000):	5,540,713	4,109,231	2,860,921

2015/16 Physical Performance up to March

1. Constructed latrine Paibona and Binya HCII
2. Constructed staff house awach HCIV
3. NGO Hospital OPD attendance was 8232
4. NGO LLU OPD attendance was 10340
5. Basic Government OPD attendance was 114557
6. Children in Government Facilities Immunised DPT3 was 2578
7. Children in NGO hospital immunised -7973
8. Deliveries in Basic Government facilities was 1122
9. Deliveries in NGO Hospitals was 1143
10. Deliveries in NGO LLU was 229

Planned Outputs for 2016/17

Completion of Theatre at Awach HCIV under equalisation grant 35,000,000/=

Total of 343,780 OPD attendance in Health Facilities , 3464 Skilled Deliveries, 4556 Children immunised with DPT3 and staffing of 87%, and VHT reporting 35%.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Capacity building of Health workers in Maternal child health, HIV/TB management, Nutrition, Health education and promotion, Recruitment of staff and advertisements
2. Logistical supply like HMIS, medical equipments, and furniture.

Vote: 508 Gulu District

Workplan 5: Health

(iv) The three biggest challenges faced by the department in improving local government services

1. Human Resource for health challenges

Poor human resource for health impedes good clinical care especially Medical officers at HSD, District Health Officer who is in charge of district leadership and management, Midwife to save mother giving live and laboratory staffs

2. Logistical health supplies and furniture

lack of medical equipment's like delivery beds, resuscitation machines, furniture like shelves for medicines, HMIS Data tools like Registers and reporting forms lows quality of health services in the district. Plants like solar power and water supplies.

3. service delivery challenges

Inadequate financing of health sectors has lowered the quality of services delivery-due to limited outreach's, supervision, training, and utility costs. Critical indicators are not improved due to limited resources to deliver services

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,192,938	13,286,402	12,697,102
District Unconditional Grant (Non-Wage)	19,697	11,250	7,795
District Unconditional Grant (Wage)	104,860	87,502	127,653
Locally Raised Revenues	83,286	18,200	51,386
Multi-Sectoral Transfers to LLGs	28,764	15,940	13,509
Other Transfers from Central Government	11,124	10,321	12,000
Sector Conditional Grant (Non-Wage)	2,134,872	1,415,794	1,614,897
Sector Conditional Grant (Wage)	12,348,137	9,871,828	10,869,863
Support Services Conditional Grant (Non-Wage)	2,462,199	1,855,567	
<i>Development Revenues</i>	1,657,391	656,834	315,095
Development Grant	558,348	558,348	183,671
District Discretionary Development Equalization Gran	34,616	37,337	57,664
Donor Funding	1,000,000	0	
Multi-Sectoral Transfers to LLGs	64,427	61,149	73,760
Total Revenues	18,850,329	13,943,236	13,012,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,192,938	13,274,351	12,697,102
Wage	12,452,997	9,959,630	10,997,516
Non Wage	4,739,941	3,314,721	1,699,586
<i>Development Expenditure</i>	1,657,391	261,702	315,095
Domestic Development	657,391	261,702	315,095
Donor Development	1,000,000	0	0
Total Expenditure	18,850,329	13,536,054	13,012,198

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 5,491,153,000 in the third Quarter against planned revenue of UGX 4,712,583,000 representing 117%. The high performance of the revenue outturn was due to Over released of most of the Condirrtional Grants from Central Governments to the Department during the Quarter as planned. The Department received

Vote: 508 Gulu District

Workplan 6: Education

commulative revenue outturn of UGX 13,943,236,000 by the end of third quarter against Departmental Annual Budget of UGX 18,850,329,000 representing 74%. The overall Expenditure of the department by the end of March 2016 was UGX 5,280,031,000 representing 112% of the planned expenditures. Out of the total expenditure UGX 3,779,432,000 was Wage, UGX 1,335,967,000 was Non wage and UGX 164,633,000 was Domestic Development. The cumulative expenditure of the department by the end of third quarter was UGX 13,536,054,000 representing 72% of the Departmental Annual budget. The total unspent balance is UGX 407,182,000 representing 2% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX.13,012,198,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 49.3% of the District Revenue Estimates compared to UGX 18,850,329,000 in FY 2015/16 which was 53.5%. The decrease is due to decline in IPFs because of the creation of the new District of Omoro curved from Gulu District. The overall expenditure will be as follows; Wage,UGX 10,997,516,000, N/wage, UGX 1,699,586,000 and Domestic Development, UGX 315,095,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781			
No. of pupils enrolled in UPE	80000	79843	38000
No. of student drop-outs	4500	360	2000
No. of Students passing in grade one	200	102	50
No. of pupils sitting PLE	4800	4192	2000
No. of classrooms constructed in UPE	14	0	0
No. of latrine stances constructed	15	3	0
No. of latrine stances rehabilitated	0	3	0
No. of teacher houses constructed	3	0	0
No. of primary schools receiving furniture	10	3	0
Function Cost (UShs '000)	13,753,244	9,688,508	9,503,895
Function: 0782			
No. of teacher houses constructed	02	2	0
No. of students enrolled in USE	5500	550	4500
Function Cost (UShs '000)	3,380,969	2,677,952	1,945,571
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	80	80	50
No. of students in tertiary education	2500	2500	600
Function Cost (UShs '000)	1,410,628	1,020,381	1,287,267
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	650	708	55
No. of secondary schools inspected in quarter	70	09	5
No. of tertiary institutions inspected in quarter	10	02	02
No. of inspection reports provided to Council	04	3	04
Function Cost (UShs '000)	305,488	149,213	275,464
Cost of Workplan (UShs '000):	18,850,329	13,536,054	13,012,198

Vote: 508 Gulu District

Workplan 6: Education

2015/16 Physical Performance up to March

1. Salary paid to 1,505 primary school teachers, 2119 secondary school teachers and 76 staff in tertiary institutions and 10 staff at the district Education office.
2. 20 school based meetings held with key stakeholders at the schools.
3. 2 consultative meetings held at the District headquarters with district stakeholders.
4. 26 three seater desks supplied to Pakwelo PS
5. 2 Classroom construction at kiteny owalo P/S.
6. 162 primary schools, both government aided and private were inspected.

Planned Outputs for 2016/17

A total of 37,000 children shall be enrolled in the UPE, 2,500 in USE and 500 in the tertiary.in FY 2016/2017. Over 685 teachers (primary 55), (secondary 5) and (tertiary 3) shall be paid salary and allowances. A double cabin pick up for the district education office shall be procured, rehabilitation of Pece Stadium and a block of classrooms shall be rehabilitated. Four students shall receive scholarship.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of 6 classrooms (world vision),Refresher training of teachers on curriculum management (World vision and Save the Children International).School monitoring and support supervision by UNICEF , World vision and Save the Children.Distribution and management of PLE 2016 by UNEB and other partners.

(iv) The three biggest challenges faced by the department in improving local government services

1. Long walking distance

Many school children walk long distances to school of over 3 kilometres . This make young children in lower classes (P1-P3) find it very difficult to go to those long distances on a daily basis. This will require coding of existing community schools.

2. Low parents support

Most parents in the district do not value the education of their children.This is shown by them having minimal parents involvement in education of their children (low provision of basic scholastic materials, midday meals,descent school uniform and health).

3. Absentism

There is high absentism of the pupils/students at 40% and teachers at 20% in the rural schools due to various reasons like learners are engaged in farming, while teachers are absent on ground like sickness and lack of accommodation in schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	151,292	78,859	615,240
District Unconditional Grant (Non-Wage)	12,800	17,300	7,295
District Unconditional Grant (Wage)	74,228	55,487	145,317
Locally Raised Revenues	19,888	5,000	12,888
Multi-Sectoral Transfers to LLGs	1,020	1,073	3,583
Other Transfers from Central Government	43,356	0	
Sector Conditional Grant (Non-Wage)		0	446,158

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	1,662,431	1,219,372	275,057
Development Grant	892,058	892,058	253,276
District Discretionary Development Equalization Grant		0	5,849
Multi-Sectoral Transfers to LLGs	75,864	0	15,933
Other Transfers from Central Government	694,509	327,314	
Total Revenues	1,813,723	1,298,232	890,297

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	151,292	69,749	615,240
Wage	74,228	56,114	145,317
Non Wage	77,064	13,634	469,923
<i>Development Expenditure</i>	1,662,431	590,339	275,057
Domestic Development	1,662,431	590,339	275,057
Donor Development	0	0	0
Total Expenditure	1,813,723	660,088	890,297

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX.547,162,000 in the third Quarter against planned revenue of UGX.453,431,000 representing 121%. The high performance in revenue outturn was due to full release of RTI funds and high allocation of District Unconditional Grant and Multi-sectoral Transfers to LLGs to the Department during the Quarter. The Department received a Cumulative revenue outturn of UGX 1,298,232,000 by the end of third Quarter against Annual Departmental Budget of UGX 1,813,723,000 representing 72%. The overall expenditure during the quarter was UGX 343,542,000 representing 76% of the planned expenditures. Out of the total expenditure UGX 19,184,000 was Wage, UGX 6,134,000 was N-Wage and UGX 318,224,000 as Domestic Development. The Cumulative Expenditures of the Department by the end of third Quarter was UGX 660,088,000 representing 36% of the Departmental Annual Budget. The total unspent balance is UGX 638,144,000 representing 35% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX.890,297,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 3.4% of the District Revenue Estimates compared to UGX 1,813,723,000 in FY 2016/17 which was 5.1%. The decrease is due to decline in IPFs for Gulu District because of the creation of the new District of Omoro carved from Gulu. The overall expenditure will be as follows; Wage, UGX 145,317,000, Non wage, UGX 469,923,000, and Domestic Development, UGX 275,057,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	12	127	66
No. of bottlenecks cleared on community Access Roads		0	1
Length in Km of District roads routinely maintained	557	657	321
Length in Km of District roads periodically maintained		0	4
No. of bridges maintained	0	557	0
Length in Km. of rural roads constructed	10	10	1
Function Cost (US\$ '000)	1,720,723	637,172	853,565
Function: 0482 District Engineering Services			

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (US\$ '000)	93,000	22,916	36,732
Cost of Workplan (US\$ '000):	1,813,723	660,088	890,297

2015/16 Physical Performance up to March

1. Routine maintenance of 557 Km of road completed
2. Construction of Odek bridge stands at 100%
3. Mechanized routine maintenance of district roads under Force Account stands at 100% and is in progress
4. Low cost sealing of Laroo-Pageya under Force Account stands at 75% (Rollover project) commencement of the project awaits procurement of inputs for Low cost sealing

Planned Outputs for 2016/17

To carry out Light grading and spot improvement of Abera -Awach Road 19.6Km and routine maintenance of the following roads:1-Pageya-Omel- 31.60 Km
 2-Lukome-Gwengdiya 13.00 Km,3-Paicho -Patiko 21.50 Km,4-Abera -Awach19..6 km,5-Paloro-Mede24.00 km,6-Awach -Paibona19.60 km,7-Cwero-Omel-Minja 20.50 km,8-Laroo-Pageya4.20 km,9-Coope-Cetkana-Pugwinyi17.50 km,10-Negri-Paminano-Lalem9.00km,11-Arut-awach 12.40 km,12-Akonyibedo-Omoti22.50 km,13-Bardege-Lalem-Pugwinyi31.80 km,14-Coope-Monroc9.60 km,15-Unyama-Pageya4.20 km,16-Laroo-Unyama4.00 km,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Non declared

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing

Not all position filled as yet

2. Weather

most of the roads were affected by the Elnino Rain of October/November 2015

3. Funding

The funding has reduced drastically especially this year and we expect negative impact on the road sector

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	46,151	38,615	102,157
District Unconditional Grant (Non-Wage)	4,257	7,000	900
District Unconditional Grant (Wage)	35,061	26,615	52,512
Locally Raised Revenues	6,543	5,000	5,543
Multi-Sectoral Transfers to LLGs	290	0	1,556
Sector Conditional Grant (Non-Wage)	0	0	41,646

Vote: 508 Gulu District

Workplan 7b: Water

<i>Development Revenues</i>	823,501	787,866	291,073
Development Grant	751,145	751,145	198,285
District Discretionary Development Equalization Grant	50,355	20,221	22,664
Multi-Sectoral Transfers to LLGs		0	48,123
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	869,652	826,481	393,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,151	44,025	102,157
Wage	35,061	21,254	52,512
Non Wage	33,090	22,771	49,645
<i>Development Expenditure</i>	801,501	403,942	291,073
Domestic Development	801,501	403,942	291,073
Donor Development	0	0	0
Total Expenditure	869,652	447,967	393,230

2015/16 Revenue and Expenditure Performance up to March

The Sector received UGX 425,860,000 in the third Quarter against planned revenue of UGX 282,134,000 representing 151%. The high revenue outturn was due to over release of Conditional transfers for Rural Water and allocation of Locally Raised Revenue and District unconditional Grant-Non Wage to the Sector during the Quarter. The Sector received a cumulative Revenue outturn of Ushs 826,481,000 by the end of March 2016 against Annual Budget of UGX 869,652,000 representing 95%. The overall Expenditure of the Sector during the Quarter was UGX 348,004,000 representing 123% of the planned expenditures. Out of the total Expenditure; UGX 7,085,000 was Wage, UGX 9,276,000 was Non-wage and UGX 331,644,000 was Domestic Development. The Cumulative Expenditure of the Sector by the end of third Quarter was UGX 447,967,000 representing 52% of the Sector Annual Budget. The total unspent balance is UGX 378,514,000 representing 44% of the total money received and this is for the Capital Development project on going.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector has a proposed Budget of UGX.393,230,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 1.5% of the District Revenue Estimates compared to UGX 869,652,000 for the FY 2015/16 which was representing 2.5%. This decrease is due to decline in IPFs for Gulu District because of the creation of Omoro District carved from Gulu. The overall expenditure will be as follows; Wage, UGX 52,512,000, Non wage, UGX 49,645,000 and Domestic Development, UGX 291,073,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 508 Gulu District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	83	83	41
No. of water points tested for quality	30	30	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	0	0	7
% of rural water point sources functional (Shallow Wells)		0	00
No. of water pump mechanics, scheme attendants and caretakers trained		0	00
No. of public sanitation sites rehabilitated		0	00
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	22	22	7
No. of Water User Committee members trained	22	22	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	2
No. of public latrines in RGCs and public places	2	2	1
No. of springs protected	2	2	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	00
No. of deep boreholes drilled (hand pump, motorised)	6	6	7
No. of deep boreholes rehabilitated	20	28	18
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	00
No. of dams constructed	0	0	00
Function Cost (UShs '000)	869,652	447,967	393,230
Cost of Workplan (UShs '000):	869,652	447,967	393,230

2015/16 Physical Performance up to March

- Supervision visits conducted to new water facilities (Deep borehole drilling and shallow wells).
- Follow up made for defects inspection on constructed water Sources in the 12 sub counties of Gulu district
- Salaries to water staff on contract paid.
- Sanitation promotion with Home improvement campaign conducted
- General staff salaries paid under district wage
- Extension workers meetings conducted
- Progress Report prepared submitted to MoWE - Kampala and and sectoral committee.
- Sanitation promotion followup conducted
- Coordination meetings for WASH committee conducted.
- Consultative meetings with MoWE and TSU in Lira made.
- Assorted stationaries and Fuel and Lubricants procured
- Office compound and computers and assessories mainteind at district headquarters
- WUCs formed for new water sources and Trained on O&M, gender, HIV/AIDS in Paicho, Palaro, Lakwana, Koro, Awach in Gulu district
- 13 Deep boreholes has

Vote: 508 Gulu District

Workplan 7b: Water

been drilled and installation in progress
been rehabilitation by both contractors and HPMA

16. Boreholes has

Planned Outputs for 2016/17

7 Deep boreholes drilled and installed with hand pumps & 4 boreholes rehabilitated under GoU development, 20 boreholes rehabilitated under framework contract under DDEG using the HPMA, and retentions for water facilities paid.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Deep borehole drilling and rehabilitation, Supply of pump parts, Water quality analysis, Community based management system for WASH facilities, Operation and maintenance of piped water schemes, construction of sanitation facilities in public places, Design and construction of piped water supply system and Rehabilitation of Dams.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate fund

High demand in the community towards access to water and sanitation facilities, inadequate fund for operation and maintenance of water facilities, low community participation towards O &M of water facilities

2. High mineral contents in water and Poor O&M

Community abandoned some water points due to the present of high content of Iron and Manganese in water against recommended standard. O&M for water and sanitation facilities is poor coupled with low effective user committees

3. Low underground water potential

Some areas has low water potential and results in drilling of dry wells especially along Aswa River Belt

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	253,138	160,703	210,726
District Unconditional Grant (Non-Wage)	32,370	15,750	3,428
District Unconditional Grant (Wage)	95,405	71,725	179,287
Locally Raised Revenues	17,289	7,000	21,289
Multi-Sectoral Transfers to LLGs	7,505	243	2,304
Sector Conditional Grant (Non-Wage)	87,980	65,985	4,419
Support Services Conditional Grant (Non-Wage)	12,590	0	
<i>Development Revenues</i>	15,857	8,083	41,159
District Discretionary Development Equalization Gran		0	13,500
Multi-Sectoral Transfers to LLGs	15,857	8,083	27,659

Vote: 508 Gulu District

Workplan 8: Natural Resources

Total Revenues	268,995	168,786	251,885
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>253,138</i>	<i>130,544</i>	<i>210,726</i>
Wage	95,405	72,401	179,287
Non Wage	157,733	58,144	31,440
<i>Development Expenditure</i>	<i>15,857</i>	<i>0</i>	<i>41,159</i>
Domestic Development	15,857	0	41,159
Donor Development	0	0	0
Total Expenditure	268,995	130,544	251,885

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 60,853,000 in the third Quarter against planned revenue of UGX 67,249,000 representing 90%. The high revenue out turn performance was due high allocation of Multi-sectoral transfers to LLGs (Domestic Development) to the Department. The Department received cumulative revenue outturn of UGX 168,786,000 by the end of third quarter against Annual Budget of UGX 268,995,000 representing 63%. The overall Expenditure of the department by the end of March 2016 was UGX 38,062,000 representing 57% of the planned expenditures for the quarter. Out of the total expenditure UGX 24,528,000 was Wage and UGX 13,534,000 was Non wage. The cumulative expenditure of the department by the end of third quarter was UGX 130,544,000 representing 49% of the Annual budget. The total unspent balance is UGX 38,241,000 representing 14% of the total money received..

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX 251,885,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 1% of the District Revenue Estimates compared to UGX 268,995,000 in the FY 2015/16 which was 0.8%. The decline is due to the decrease of IPFs of Gulu District because of the creation of Omoro District. The overall expenditures will be as follows: Wage, UGX 179,287,000, Non wage, UGX 31,440,000 and UGX 41,159,000 as Domestic Development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys undertaken	12	24	12
No. of new land disputes settled within FY	16	1	4
Area (Ha) of trees established (planted and surviving)	100	0	5
Number of people (Men and Women) participating in tree planting days	400	3	400
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	48	13	6
No. of Water Shed Management Committees formulated	4	7	2
No. of Wetland Action Plans and regulations developed	4	3	2
Area (Ha) of Wetlands demarcated and restored		0	5
No. of community women and men trained in ENR monitoring	12	8	500
Function Cost (US\$ '000)	268,995	130,544	251,885

Vote: 508 Gulu District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	268,995	130,544	251,885

2015/16 Physical Performance up to March

- 1 consultation with line ministries and other development partners took place
- 3 Months Salary paid to 13 staff
- One Compliance monitoring undertaken.
- 9 revenue collection operations on forest products carried out
- One EIA report reviewed and submitted to NEMA-Kampala.
- 1 Training of Physical planning committee meeting carried out at bobi, lakwana, bungatira and palaro sub counties.
- 28 land titles processed for the various land owners
- 233 land applications handled
- 233 survey jobs checked, plotted.

Planned Outputs for 2016/17

The department planned to achieve the following; Area (400Ha) of trees established (planted and surviving) , Number of people (200Men and Women) participating in tree planting days, Two Agro forestry Demonstrations 2, 200 of community members trained (Men and Women) in forestry management,48 monitoring and compliance surveys/inspections undertaken, Six Water Shed Management Committees formulated, Six of Wetland Action Plans and regulations developed, Area (5 Ha) of Wetlands demarcated and restored ,200 of community women and men trained in ENR monitoring of community women and men trained in ENR monitoring , Celebration of World Environment Day,monitoring and compliance surveys undertaken, environmental monitoring visits conducted (PRDP) and new land disputes settled within FY.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department still has no donor partnering with.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Office space

No Office accommodation for the entire department.

2. Lack of efficient means of transport

The department has only one means of transport to carry out its planned activities.Especially in the forest sector where there is need for abig truck and Patrol vehicle. There is also need for motor cycles for lower cadre for ease of movement and reponses.

3. Staffing gap.

Out of the required 15 staff there are only 19 in place hence work overload on the thine staffs available.This is because the district has lost three staffs to Omoro the newly created district from Gulu

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

Vote: 508 Gulu District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	485,264	353,025	321,759
District Unconditional Grant (Non-Wage)	37,112	29,000	8,795
District Unconditional Grant (Wage)	256,994	173,650	229,063
Locally Raised Revenues	45,619	21,950	32,119
Multi-Sectoral Transfers to LLGs	19,659	3,323	9,848
Other Transfers from Central Government	16,562	61,909	
Sector Conditional Grant (Non-Wage)	71,728	53,796	41,934
Support Services Conditional Grant (Non-Wage)	37,591	9,398	
<i>Development Revenues</i>	605,292	75,793	521,815
District Discretionary Development Equalization Grant	10,793	10,793	20,306
Donor Funding	156,864	0	73,280
Multi-Sectoral Transfers to LLGs	437,636	65,000	34,684
Other Transfers from Central Government		0	389,197
Transitional Development Grant		0	4,348
Total Revenues	1,090,557	428,818	843,575

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	485,264	219,340	321,759
Wage	256,994	124,410	229,063
Non Wage	228,270	94,930	92,696
<i>Development Expenditure</i>	605,292	50,000	521,815
Domestic Development	448,428	50,000	448,535
Donor Development	156,864	0	73,280
Total Expenditure	1,090,557	269,340	843,575

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 141,778,000 in the third Quarter against planned revenue of UGX 272,639,000 representing 52%. The low revenue outturn performance was due to non release of Youth Livelihood Project fund, Donor funding, LGMSD and under allocation of Multi-sectoral transfers to LLGs to the Department during the Quarter. The Department received cumulative revenue outturn of UGX 428,818,000 by the end of third quarter against Annual Budget of UGX 1,090,557,000 representing 39%. The overall Expenditure of the Department by the end of March 2016 was UGX 104,045,000 representing 38% of the planned expenditures. Out of the total expenditure UGX 38,366,000 was Wage and UGX 25,679,000 was Non wage. The cumulative expenditure of the department by the end of third quarter was UGX 269,340,000 representing 25% of the Annual budget. The total unspent balance is UGX 159,478,000 representing 15% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed budget of UGX 843,575,000 for FY 2016/17. including multi-sectoral transfers to LLGs which represents 3.2% of the District Revenue Estimates compared to UGX 1,090,557,000 which was 3.1% in FY 2015/16. The decrease is due to decline in the IPFs of Gulu District due to creation of Omoro District from Gulu. The overall expenditure will be as follows; Wage UGX 229,063,000, N/wage UGX 92,696,000, Domestic Development, UGX 448,535,000 and Donor Development as UGX 73,280,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 508 Gulu District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	90	245	100
No. of Active Community Development Workers	26	26	8
No. FAL Learners Trained	3000	3000	
No. of children cases (Juveniles) handled and settled	240	212	280
No. of Youth councils supported	1	3	15
No. of assisted aids supplied to disabled and elderly community	60	60	60
No. of women councils supported	4	3	
Function Cost (UShs '000)	1,090,557	269,340	843,575
Cost of Workplan (UShs '000):	1,090,557	269,340	843,575

2015/16 Physical Performance up to March

1. 2 departmental meetings held at the District headquarters
2. Quarterly Sector OBT workplan and Report produced and submitted to the relevant offices
3. 3 Monthly coordination meetings with partners held at the District head quarters
4. 2 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.
5. 30 unaccompanied/abandoned and children in institutions resettled within and outside Gulu District
6. 1 .3 CP coordination meetings with partners held at the district headquarters
7. 1 monitoring visits conducted to all children institutions and CSOs within the district
8. 5 Juveniles placed on Probation Orders supervised within the Community
9. 2 meetings on VAC held in 20 primary schools within the district.
10. 15 LCs and Local leaders trained on Child Protection
11. 6 Childrens Emergency cases handled within the district
12. 1 Institutional assessments carried out in all the child care institutions within Gulu District
13. 5 street children identified, rehabilitated and resettled with their families within the district
14. 1 community dialogue meetings on child care and protection held within the District
15. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS
16. 86 Community groups registered, supervised and provided with certificates in Gulu District
17. 40 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda
18. 2 Vehicle and office equipments serviced and maintained at district Headquarters
19. Community Projects appraised and funded

Vote: 508 Gulu District

Workplan 9: Community Based Services

under CDD programme in all the 12 sub counties in Gulu District

20. 1 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly

21. 1 review meeting conducted with community development workers at the District headquarters

22. 1 quarterly monitoring activity on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.

23. 60 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District

24. Advocacy on cultural revival held in the 3 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District

25. 1. 3 community dialogue

conducted with boba boba on GBV at patiko, Pece, Laroo, Berdege and Koro

26. 3 coordination meeting conducted on GBV response and prevention programmes at the district.

27. GBV data for the NGBVBD(4120 cases collected)

28. 1. 40 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu

29. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu

30. 50 Sureties for Juveniles followed and brought to Court

31. 40 learning lessons held with Juveniles at the Remand home

32. 50 parents of Juveniles admitted at the Remand Home attended to by the Social Workers

33. Food and other essentials services procured for the Remand Home

new elected youth council members conducted at the District headquarter.

34. Handover and taking over of office by

35. Monitoring visits conducted to youth groups under YLP.

Womens Council meeting held at district hqtrs

36. 1. 1 meetings conducted for District

37. 1 Interanational Womens Day Commemoration at Gulu district

38. Office supplies procured

Planned Outputs for 2016/17

In the financial year 2016/17, the following outputs are expected to be produced by the sectors under the department:

Annual and Quarterly Sector OBT and reports produced and submitted to the relevant offices, 12 Coordination meetings with partners held. 8 supervision and monitoring visits to lower local governments and institutions, 25 Departmental staff appraised, 500 Community groups registered, provided with certificates and supervised, 100 workplaces supervised in line with National Policies & Standards on Occupational Health & Safety of Uganda, 20 Community Projects appraised and funded under CDD, 1,500 elderly persons supported through the SAGE grant, 6 International Days commemorated, 60 Juveniles placed on Probation Orders and supervised, 20 meetings on VAC held in 20 primary schools within the district, 10 monitoring visits conducted in 20 primary schools within the district, 100 LCs and Local leaders trained on Child Protection, 80 Child Emergency cases handled, 40 CSOs trained on Quality Standards, 60 street children identified, rehabilitated and resettled, 24 community dialogue meetings held on child care and protection, 150 Adult offenders placed and supervised under Community Service Programme, OVC MIS data collected monthly, 4 quarterly executive advocacy meetings for older persons conducted at the District level, 4 executive advocacy meetings for older persons conducted, 4 consultative visits made to the line ministry, 8

Vote: 508 Gulu District

Workplan 9: Community Based Services

community sensitization meetings on the rights of PWDs and Older persons conducted, 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming held, 80 Parents of children with disabilities trained on basic skills in handling and management of disabilities, 100 Community Based Rehabilitation Workers trained on identification and management of disability in the communities. 4 monitoring and support supervision of the CBR workers conducted, 12 PWD groups supported with funds for IGAs, 12 Community development workers recruited, deployed and working, 4 review meetings conducted with community development workers, 300 SACCOS leaders mobilised and trained, 12 advocacy meetings held on cultural revival, 3000 FAL learners enrolled and trained, 200 elected leaders sensitised on issues regarding Functional Adult Literacy, 130 FAL Instructors and Supervisors given refresher training, proficiency examination conducted, 120 local council III officials and sub county staffs trained on gender responsive planning and budgeting, 13 Campaigns conducted on 16 Days Gender Activism, 6 community dialogue meetings held with parents of primary 5-7 conducted in 6 schools on the importance of girl child education. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties. 120 women leaders trained on gender, leadership, confidence building and how they can take advantage of the local government council proceeding to advance women concern. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools, Gender profile updated, 10 Male Action and support Male Action Groups trained on prevention and response to GBV using SASA methodology, 240 juveniles cases handled at the magistrate court, 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu, 12 returns on juveniles compiled and submitted to the chief magistrate Court, 300 Sureties for Juveniles followed and brought to Court, 240 learning lessons held with Juveniles at the Remand home, 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers, Food and other essentials services procured for the Remand Home, 500 Labour Dispute cases settled at the district headquarters. 4 sensitisation meeting with employers on labor laws and policies conducted, 160 inspection visit conducted in work places, 10 workers under workman's compensation paid.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

GBV sensitization, trainings, and development of the District work plan and ordinance, support for Disabled Children, general OVC support (sponsorship and livelihood), and campaign on Violence Against Children and OVC MIS support.

(iv) The three biggest challenges faced by the department in improving local government services

1. Underfunding

Under funding at all levels (Central & local Government for CBSD). Sectors hardly have funds to implement the planned activities. Monies sent to the department can not make tangible impact.

2. Understaffing

The inability to recruit ACDOs is a huge challenge on the several activities that need to be implemented especially in sub-counties that are quite large.

3. Apathy by community members

Community members got used to facilitation by the many partners working during emergency phase and shun meetings organized without such provisions. Community workers find difficulty in mobilizing them.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	148,813	94,319	144,841

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Workplan 10: Planning

District Unconditional Grant (Non-Wage)	33,530	24,350	45,226
District Unconditional Grant (Wage)	39,107	33,013	71,715
Locally Raised Revenues	47,200	19,111	25,700
Multi-Sectoral Transfers to LLGs	6,136	716	2,200
Support Services Conditional Grant (Non-Wage)	22,840	17,129	
Development Revenues	58,871	25,249	42,446
District Discretionary Development Equalization Grant	25,406	22,906	28,874
Donor Funding	22,823	0	
Multi-Sectoral Transfers to LLGs	3,456	2,343	13,572
Other Transfers from Central Government	7,187	0	
Total Revenues	207,684	119,568	187,287

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	148,813	82,386	144,841
Wage	39,107	25,905	71,715
Non Wage	109,706	56,481	73,126
Development Expenditure	58,871	17,995	42,446
Domestic Development	36,049	17,995	42,446
Donor Development	22,823	0	0
Total Expenditure	207,684	100,381	187,287

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 41,359,000 in the third Quarter against planned revenue of UGX 51,921,000 representing 80%. The high revenue outturn performance was due to over allocation of District unconditional Grant - Wage, LGMSD and District Equalisation Grant to the Department during the Quarter. This was because LGMSD was released 100% to the District during the Quarter and Equalisation Grant was not allocated for the last two Quarters. The Department received cumulative revenue outturn of UGX 119,568,000 by the end of third Quarter against Annual Budget of UGX 207,684,000 representing 58%. The overall Expenditure of the department by the end of March 2016 was UGX 34,977,000 representing 67% of the planned expenditures. Out of the total expenditure UGX 8,669,000 was Wage, UGX 14,339,000 was Non wage and UGX 11,969,000 was Domestic Development. The cumulative expenditure of the department by the end of third quarter was UGX 100,381,000 representing 48% of the Annual budget. The total unspent balance is UGX 19,187,000 representing 9% of the total money received..

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX 187,287,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 0.7% of the District Revenue Estimates compared to UGX 207,684,000 in FY 2015/16 which was 0.59%. This shows a decrease due to decline in IPFs for Gulu District because of the creation of Omoro District carved from Gulu District. The overall expenditure will be as follows; Wage, UGX 71,715,000, Non wage, UGX 73,126,000, and Domestic Development, UGX 42,446,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	4
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	207,684	100,381	187,287
Cost of Workplan (UShs '000):	207,684	100,381	187,287

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Workplan 10: Planning

2015/16 Physical Performance up to March

1. 08 Staff paid Monthly Salary at District HQs
2. 05 Support Staff paid Lunch allowances at District HQs
3. Fuel and Lubricants procured and used for office running at District HQs
4. Small Office Equipments and consumables Procured at the District HQs
5. Newspapers procured for 3 months
6. The District Planner and Senior Planner facilitated to attend Training on implementation of Inter-Government Transfers and Programme based Budgeting by MoFPED-Kampala
7. Senior Planner facilitated for the hand over of Office in Arua District Local Government.
8. Quarter 2 Performance Report for the FY 2015/16 prepared, produced and submitted to the MoFPED in Kampala
9. Draft Performance Contract Form B for the FY 2016/17 for Gulu and Omoro DLGs produced and Submitted to MoFPED-Kampala
10. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs
11. Draft District Budget Estimates for the FY 2016/17 for Gulu and Omoro DLGs prepared
12. One Lap top Computer Serviced
13. Quarter 3 Monitoring visits for LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTPC Meeting at the District HQs
14. Quarter 3 Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTPC at the District HQs.
15. Quarter 3 Monitoring visits and Follow up of District LGMSD, PAF and Equilisation Grant Funded Projects in 12 LLGs conducted, reports produced and shared at the DTPC meetings at District HQs

Planned Outputs for 2016/17

1. 08 Staff Monthly Salary paid
2. 01 Contract Staff Monthly Salary Paid
3. Annual District Budget Conference held and Report produced
4. LGBFP prepared, produced and submitted to the MoFPED in Kampala
5. Quarterly Performance Reports prepared, produced and submitted to the MoFPED in Kampala
6. Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala
7. District Annual Workplan and Project Profiles produced
8. Planning Guides Produced and Disseminated to the 11 Departments and 6 Sub-counties
9. District Annual Statistical Abstract prepared and produced
10. Harmonised District data base and 08 sector data bases maintained and managed.
11. Internal Assessment of Minimum Conditions and Performance Measures conducted for HLG and 6 LLGs and report produced and disseminated
12. Population Situation Analysis developed.
13. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).
14. 25 members of DTPC and 24 LLGs level staff mentored on the integration of population into Development Planning.
15. 06 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
16. Planning and Budgeting Process Monitored and supervised in 6 LLGs
17. Quarterly Monitoring visits of DDEG Investment Projects/programme conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings
18. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 6 LLGs, reports

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Workplan 10: Planning

produced and shared at the DTPC and DEC meetings.

19. One Laptop Computer procured

20. Office equipments/facilities serviced and repaired

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Weak management information systems for planning at lower levels

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at sub-counties for informed decision making and priority setting. Sometimes decision are made not on evidence-based.

2. Inadequate Community participation in Planning and monitoring Projects

Community takes little interest to participate in project identification, Monitoring and maintenance, consequently completed projects are not fully owned making O&M rather difficult. There is inadequate funds to monitor and evaluate the impacts of projects

3. High population growth rate and its implication in development process

The fast-growing population (3%) and young age structure represents enormous challenges to the district. This is driven by a very high fertility rate, creating strains on the quality of education, health care provisions and the district natural resources.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,666	61,057	91,998
District Unconditional Grant (Non-Wage)	20,765	9,500	16,795
District Unconditional Grant (Wage)	45,701	34,807	56,441
Locally Raised Revenues	28,800	11,500	18,062
Multi-Sectoral Transfers to LLGs	400	0	700
Support Services Conditional Grant (Non-Wage)	7,000	5,250	
<i>Development Revenues</i>		0	19,419
District Discretionary Development Equalization Grant		0	11,594
Multi-Sectoral Transfers to LLGs		0	7,824
Total Revenues	102,666	61,057	111,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,666	49,970	91,998
Wage	45,701	28,311	56,441
Non Wage	56,965	21,659	35,557
<i>Development Expenditure</i>	0	0	19,419
Domestic Development	0	0	19,419
Donor Development	0	0	0
Total Expenditure	102,666	49,970	111,417

Vote: 508 Gulu District

Workplan 11: Internal Audit

2015/16 Revenue and Expenditure Performance up to March

The Sector received UGX 25,675,000 in the third Quarter against planned revenue of UGX 25,667,000 representing 100%. The high performance of the revenue outturn was due to over allocation of the wage component to the department. The Sector received cumulative revenue outturn of UGX 61,057,000 by the end of third quarter against Annual Budget of UGX 102,666,000 representing 59%. The overall Expenditure of the Sector by the end of March 2016 was UGX 18,616,000 representing 73% of the planned expenditures. Out of the total expenditure UGX 9,225,000= was Wage and UGX 9,391,000 was Non wage. The cumulative expenditure of the Sector by the end of third quarter was UGX 49,970,000 representing 49% of the Annual budget. The total unspent balance is UGX 11,087,000 representing 11% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX 111,417,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 0.4% of the District Revenue Estimates compared to UGX 102,666,000 in the FY 2015/16 which was 0.3%. This shows an increase due to new source of funding, the District Discretionary Development Grant allocated to the Department .The overall expenditures will be as follows - Wage, UGX 56,441,000, Non- wage, UGX 35,557,000 and Domestic Development UGX 19,419,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/11/15	22/02/16	15/11/16
Function Cost (UShs '000)	102,666	49,970	111,417
Cost of Workplan (UShs '000):	102,666	49,970	111,417

2015/16 Physical Performance up to March

1. One quarterly progress report produced and presented to council
2. One quarterly monitoring report produced
3. Value for money reviews/ field inspections conducted
4. Procurements verified before taken on charge
5. 3 Months salaries paid for four staff produced
6. One quarterly statutory Internal Audit report
7. One pay roll audit conducted

Planned Outputs for 2016/17

1. Annual Internal audit workplan produced
2. 4 quarterly progress reports prepared and submitted to the relevant offices.
3. 4 Quarterly statutory Internal audit reports produced.
- 4 Value for money reviews conducted on all completed projects beforepayments are made.
5. One sector Development plan produced , One Annual sector Budget produced
6. Monthly payroll audits conducted
7. All pension forms verified.
8. Risk mangment reviews conducted
9. All procurements verified to ensure the right quality, quantity, specifications and prices are quoted
10. 4 Quarterly monitoring reports produced.
11. 4 Audit programmes prepared and cordinated. - special investigations conducted. Staff salaries paid, office equipments maintained,monthly and quarterly pay roll audit conducted

Vote: 508 Gulu District

Workplan 11: Internal Audit

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate budget allocation

some of the planned activities could not be implemented due to lack of funds

2. Internal audit functions not provided for under projects

most projects do not provide for internal audit functions when at the end of the day they expect their funds to be audited

3. reforms made by government

internal audit is normally not brought on board at the initial stage when reforms are decentralized to the district making work very difficult for the audit staff to provide assurance to management .